

Rappahannock-Rapidan Community Services Board and Area Agency on Aging

Local Government's Provider for Mental Health, Mental Retardation, Substance Abuse and Aging Services
Fiscal 2006 Performance Contract and Area Plan for Aging Services

	Fauquier				Culpeper				Orange				Madison				Rappahannock			
	Total Served = 1,527				Total Served = 1,458				Total Served = 1,246				Total Served = 614				Total Served = 359			
Regional Services	Mental Health	Mental Retardation	Substance Abuse	Aging Services	Mental Health	Mental Retardation	Substance Abuse	Aging Services	Mental Health	Mental Retardation	Substance Abuse	Aging Services	Mental Health	Mental Retardation	Substance Abuse	Aging Services	Mental Health	Mental Retardation	Substance Abuse	Aging Services
Outpatient Services	824	-	60	-	772	-	182	-	487	-	80	-	177	-	13	-	115	-	21	-
Case Management	209	74	85	416	233	175	98	278	148	51	70	396	41	24	20	271	34	6	9	140
Day Rehab Services	18	32	-	-	35	42	-	-	19	22	-	-	1	6	-	-	1	1	-	-
Supported Residential	7	5	-	-	30	20	-	-	5	7	-	-	-	1	-	-	1	-	-	-
Emergency Services	279	-	68	-	238	-	42	-	134	-	21	-	48	-	6	-	34	-	7	-
Infant/Toddler Services	-	68	-	-	-	51	-	-	-	32	-	-	-	14	-	-	-	9	-	-
Group Homes	-	14	-	-	-	14	-	-	-	6	-	-	-	2	-	-	-	-	-	-
Inpatient Detox Services	-	-	13	-	-	-	19	-	-	-	9	-	-	-	2	-	-	-	1	-
Inpatient SA Rehab	-	-	21	-	-	-	26	-	-	-	19	-	-	-	4	-	-	-	-	-
Women's SA Program	-	-	9	-	-	-	31	-	-	-	6	-	-	-	1	-	-	-	-	-
Homemaker Services	-	-	-	-	-	-	-	3	-	-	-	9	-	-	-	-	-	-	-	-
Adult Day Care	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personal Care	-	-	-	-	-	-	-	10	-	-	-	15	-	-	-	5	-	-	-	1
Respite Care	-	-	-	-	-	-	-	11	-	-	-	3	-	-	-	7	-	-	-	2
Senior Center	-	-	-	97	-	-	-	68	-	-	-	78	-	-	-	55	-	-	-	60
Home Delivered Meals	-	-	-	67	-	-	-	68	-	-	-	64	-	-	-	21	-	-	-	22
Volunteer Program	-	-	-	73	-	-	-	72	-	-	-	60	-	-	-	119	-	-	-	48
FY 06 Local Tax Dollars	\$248,126				\$178,895				\$130,004				\$58,000				\$32,990			
Local Appointees	Mary Schlegel David Lambelet Doug Harpole				Eileen Peet Carole Bouthilet Bill Chase				Jean O'Toole Keith O'Connor Linda Treakle				Khalil Hassan Audrey Hudson Vacant				Roberta Anderson Kaye Kohler Helen Williams			

<u>FY 2006 Revenues</u>	
State	\$3,087,996
Federal	\$1,956,649
Local	\$773,052
Fees	\$7,749,990
Other	\$2,773,847
Total	\$16,341,534

<u>FY 2006 Expenses</u>	
Personnel	\$10,147,672
Staff Development	\$72,652
Facilities	\$1,034,880
Equipment	\$1,369,101
Vehicle Operations	\$489,409
Contracted Services	\$784,744
Program Transfers	\$2,083,408
Other	\$359,668
Total	\$16,341,534

Rappahannock-Rapidan Community Services Board and Area Agency on Aging **Board Performance Objectives for Fiscal 2006**

1. Work to reduce wait times for non-emergency outpatient care for children and adults
2. Continue emphasis on both supported and operated residential programs coupled with other necessary community supports.
3. Use information obtained during "Community Conversations" and the Robert Wood Johnson planning grant to direct future aging services.
4. Develop additional employment options for adults with mental retardation.
5. Continue efforts directed at obtaining national accreditation for all services.
6. Continue development of replacement facility for Boxwood Substance Abuse Treatment Program.
7. Pursue facility alternatives for outpatient services in Warrenton and Orange.